United Nations A/73/614

General Assembly

Distr.: General
3 December 2018

Original: English

Seventy-third session
Agenda item 162 (a)
Financing of the United Nations peacekeeping forces in the Middle East: United Nations Disengagement Observer Force

Budget performance of the United Nations Disengagement Observer Force for the period from 1 July 2017 to 30 June 2018

Report of the Secretary-General

Contents

		Page
I.	Introduction	4
II.	Mandate performance	4
	A. Overall	4
	B. Budget implementation	5
	C. Mission support initiatives	6
	D. Regional mission cooperation	6
	E. Partnerships and country team coordination	6
	F. Results-based-budgeting frameworks	7
III.	Resource performance	17
	A. Financial resources	17
	B. Summary information on redeployments across groups	18
	C. Monthly expenditure pattern	18
	D. Other revenue and adjustments	19
	E. Expenditure for contingent-owned equipment: major equipment and self-sustainment	19
	F. Value of non-budgeted contributions	19
IV.	Analysis of variances	20
V.	Performance of financial resources approved under the authority to enter into commitments	23
VI.	Actions to be taken by the General Assembly	24

18-20840 (E) 191218

Please recycle

Summary

The total expenditure for the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2017 to 30 June 2018 has been linked to the Force's objective through a number of results-based-budgeting frameworks, grouped by components, namely, operations and support.

UNDOF incurred $60.4 million in expenditure for the reporting period, representing a resource utilization rate of 97.8 per cent, compared with $55.9 million in expenditure and a resource utilization rate of 98.8 per cent, in the 2016/17 financial period.

The unencumbered balance of $1.3 million was attributable primarily to reduced requirements for military contingent personnel and operational costs. The reduced requirements for military contingent personnel were attributable to lower costs for travel on emplacement, rotation and repatriation, owing to the application of reverse rotation and combined rotation of troops and lower costs for freight for the deployment of contingent-owned equipment by sea transport, compared with budgeted air freight, and the delayed deployment of military personnel.

With regard to operational costs, the reduced requirements were attributable mainly to lower requirements for ground transportation and information technology, offset in part by increased requirements for other supplies, services and equipment. The overall reduced requirements were partially offset by higher salary costs for civilian personnel and danger pay entitlement owing to the relocation of staff members to the Bravo side of the Force's operations.

Performance of financial resources

(Thousands of United States dollars; budget year is from 1 July 2017 to 30 June 2018)

			Variance	
Category	*Apportionment*[a]	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	32 378.0	30 939.7	1 438.3	4.4
Civilian personnel	13 873.7	14 118.0	(244.3)	(1.8)
Operational costs	15 513.8	15 358.4	155.4	1.0
Gross requirements	**61 765.5**	**60 416.1**	**1 349.4**	**2.2**
Staff assessment income	1 371.0	1 431.9	(60.9)	(4.4)
Net requirements	**60 394.5**	**58 984.2**	**1 410.3**	**2.3**
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	**61 765.5**	**60 416.1**	**1 349.4**	**2.2**

[a] Reflects approved resources of $57,653,700 gross ($56,282,700 net) and resources authorized under commitment authority of $4,111,800 gross to meet the additional requirements in connection with the return of the Force to the Bravo side until 30 June 2018.

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military contingents	1 250	958	3.4
International staff	42	39	7.1
National staff	88	81	8.0
Temporary positions[c]			
International staff	10	7	4.0

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and approved monthly strength.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section VI of the present report.

I. Introduction

1. The proposed budget for the maintenance of the United Nations Disengagement Observer Force for the period from 1 July 2017 to 30 June 2018 was set out in the report of the Secretary-General of 6 February 2017 (A/71/781) and amounted to $62,276,000 gross ($60,887,800 net). It provided for 1,250 military contingents, 51 international staff (inclusive of 10 temporary positions), and 82 national staff.

2. In its report of 4 April 2017, the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate $61,378,700 gross for the period from 1 July 2017 to 30 June 2018 (see A/71/836/Add.2, para. 49).

3. The General Assembly, by its resolution 71/306, appropriated an amount of $57,653,700 gross ($56,282,700 net) for the maintenance of the Force for the period from 1 July 2017 to 30 June 2018. The total amount has been assessed on Member States.

4. Pursuant to Security Council resolutions 2361 (2017) and 2394 (2017), in which the Council called for the return of the Force to the Bravo side, the Secretary-General sought the concurrence of the Advisory Committee to enter into commitments up to $4,111,800 to meet the additional requirements associated with the ongoing return of UNDOF to the Bravo side. These additional resources were required for the deployment of an additional 138 troops and their contingent-owned equipment to carry out mobile rotational patrols from Camp Faouar, to enable the Force to continue its mandated monitoring activities on the Bravo side of its operations.

5. In a letter dated 12 April 2018, the Advisory Committee authorized the Secretary-General to enter into commitments up to an amount of $4,111,800 gross, for the period 1 July 2017 to 30 June 2018, in addition to the $57,653,700 gross for the same period previously approved by the General Assembly in its resolution 71/306. The amount of $4,111,800 has not been assessed on Member States for the 2017/18 period.

II. Mandate performance

A. Overall

6. The mandate of the Force was established by the Security Council in its resolution 350 (1974) and extended in subsequent Council resolutions. The mandate for the performance period was provided by the Council in its resolutions 2361 (2017) and 2394 (2017).

7. The Force is mandated to help the Security Council achieve the overall objective, namely, to maintain international peace and security. Within this overall objective, the Force has, during the reporting period, contributed to a number of accomplishments by delivering related key outputs, set out in the frameworks below, which are grouped by component: operations and support.

8. In the present report actual performance is assessed against the planned results-based-budgeting frameworks set out in the budget for the 2017/18 period. In particular, the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments are compared with the planned indicators of achievement, and the actual completed outputs with the planned outputs.

B. Budget implementation

9. During the reporting period, the Force continued to fulfil its mandate through the monitoring of the ceasefire and the area of separation. UNDOF continued to monitor, albeit in a limited manner, the area of separation and the ceasefire line from its five positions on Mount Hermon, position 80 in the southern part of the area of separation and position 22 on the Alpha side. Continued support was provided by United Nations Truce Supervision Organization (UNTSO) military observers serving in Observer Group Golan, under the operational control of UNDOF. Observer Group Golan maintained five fixed and four temporary observation posts along the Alpha line, as well as four temporary observation posts on Mount Hermon.

10. Pursuant to Security Council resolutions 2361 (2017) and 2394 (2017), in which the Council called for the return of the Force to the Bravo side, conditions permitting, UNDOF resumed limited mobile patrols from Camp Faouar, in line with the plan to return gradually to the Bravo side. To support the financial requirements for the return to the Bravo side, an authority to enter into commitments for the financial period that ended 30 June 2018 in the amount of $4,111,800 was approved by the Advisory Committee in a letter dated 12 April 2018.

11. Under that authority, UNDOF began the implementation of phase II of the mission's plan for a phased return to the Bravo side, conditions permitting. Phase II comprised the resumption of limited patrolling, as well as the refurbishment of facilities and security infrastructure on the Bravo side, with a view to restoring select observation posts in phase III of the plan. UNDOF deployed a mechanized infantry company, including an additional 138 troops within the authorized strength, and armoured personnel carriers to enable the continuation of the mandated activities on the Bravo side. In addition, the Force continued to rely on high-resolution satellite imagery and electronic observation equipment in support of its activities. In its efforts to continue to deploy appropriate technology to ensure the safety and security of its personnel, the Force deployed two surveillance trailers, one on the Alpha side and one on the Bravo side.

12. During the reporting period, UNDOF maintained its operational bases in Camp Ziouani, on the Alpha side, and in Camp Faouar, on the Bravo side. UNDOF headquarters was relocated from its temporary location at Ya'fur to Camp Faouar. The Force continued to supply its positions on Mount Hermon and Camp Faouar from Damascus through daily convoys.

13. UNDOF, in consultation with both parties, continued to review the security situation in the area of separation to assess whether the conditions on the ground allowed for an incremental return to vacated positions on the Bravo side. The Force conducted assessment visits in the vicinity of observation posts 52, 56, 71 and 72 and positions 10, 16 and 32. UNDOF assessed that the prevailing security situation was not conducive to an incremental return to the positions, which had been temporarily vacated on the Bravo side. The security situation around the Mount Hermon complex remained stable throughout the reporting period; however, inclement weather affected activities. With the onset of winter, the maintenance of Observer Group Golan temporary observation posts on Mount Hermon was suspended on 3 December 2017 and resumed on 30 April 2018.

14. Given the prevailing security situation, UNDOF continued to conduct and update its contingency planning for the reinforcement of protection measures and risk mitigation strategies. In that connection, the availability of vendors to provide goods and services to the Bravo side remained limited.

15. During the reporting period, UNDOF optimized troop rotation movements, thereby reducing the number of flights and associated costs, and transported contingent-owned equipment by sea, minimizing the higher costs associated with air freight.

C. Mission support initiatives

16. The support component consolidated the operations of the Force in Camp Ziouani and Camp Faouar. The headquarters and administrative functions temporarily located in Ya'fur and Mezzeh were relocated back to Camp Faouar.

17. The Force continued the implementation of phase II of the plan for a gradual return to the Bravo side, in line with the mission support strategy. UNDOF improved the living conditions and the safety and security of Camp Faouar to enable the ongoing return of the Force to the Bravo side. In that regard, the Force upgraded the level I hospital with surgical capabilities, established a fibre optic communications infrastructure, performed alterations and renovations to provide suitable accommodations, workstations and facilities to support the additional troops, as well as the staff members that had been relocated from the temporary offices located at Ya'fur and Mezzeh. In addition, UNDOF strengthened the perimeter security in Camp Faouar to ensure the safety and security of all United Nations personnel.

18. UNDOF implemented the reorganization of its support structure, in line with the three-pillar configuration, as approved by the General Assembly in its resolution 71/306. Following the completion of the Galileo decommissioning project, the Force fully implemented the centralization of its warehouse management services and leveraged Umoja to improve asset and inventory management and resource utilization. Additionally, the Force engaged a new vendor to provide rations and implemented a plan to ensure food safety.

D. Regional mission cooperation

19. The delivery of information and communications technology services continued to be provided under regional management and governance structures. The four peacekeeping missions in the region, the United Nations Interim Force in Lebanon (UNIFIL), the United Nations Peacekeeping Force in Cyprus, UNDOF and UNTSO, maintained a focus on removing disparity of service, eliminating duplication of effort and creating economies of scale.

20. UNDOF continued to provide information and communications technology services, including connectivity for voice, video and data services, for the Office of the Special Envoy of the Secretary-General for Syria with the United Nations-wide area network. Support in the area of procurement was provided to the Office, with the Force serving as the house bank for the payroll and vendor payments for the Office. UNDOF also provided staff and support to payroll activities of the Kuwait Joint Support Office.

21. UNIFIL provided assistance to UNDOF through the use of its fuel contract and by facilitating the transportation of goods from the port of Beirut to UNDOF, as well as the logistic movements from the Alpha side to the Bravo side.

E. Partnerships and country team coordination

22. The Force, in coordination with the United Nations country team, remained a part of the Security Management Team and worked to strengthen the security plan to

ensure the safety and security of all United Nations personnel and properties. UNTSO continued to support UNDOF through the maintenance of fixed and temporary observation posts on the Alpha side, temporary observation posts on Mount Hermon and through investigations and situational analysis. Through UNTSO, UNDOF continued to carry out fortnightly inspections of equipment and force levels in the area of limitation on the Alpha side, as well as patrolling activities and investigations.

23. UNDOF continued to share the cost of security of its Damascus office with the United Nations Relief and Works Agency for Palestine Refugees in the Near East and the cost of radio room facilities with the United Nations Development Programme.

F. Results-based-budgeting frameworks

Component 1: operations

24. UNDOF continued to carry out its mandate by maintaining visibility, albeit limited, of the area of separation and ceasefire line from its positions in the area of separation.

25. The Force continued to operate from its bases in Camp Ziouani and Camp Faouar. It relocated its headquarters from their temporary location at Ya'fur to Camp Faouar. UNDOF continued to increase its presence on the Bravo side, in order to carry out observation of the area of separation and the ceasefire line through static observation and the utilization of high-resolution satellite imagery and electronic observation equipment, as well as two surveillance trailers. UNDOF also increased its patrolling on the Bravo side. UNDOF actively maintained liaison with the parties to the 1974 Agreement on Disengagement between Israeli and Syrian Forces in order to prevent the escalation of tensions across the ceasefire line.

26. UNDOF carried out inspections of military equipment and force levels in the area of limitation on the Alpha side through UNTSO military observers serving in Observer Group Golan under the operational control of UNDOF. Inspections in the area of limitation on the Bravo side remained suspended because of the security situation.

27. UNDOF continued to monitor the security situation and conducted assessment visits to assess whether the security situation was conducive to a gradual return to the positions that it had vacated on the Bravo side.

28. The phased return to Camp Faouar resulted in higher planned outputs compared with the initially planned outputs to be achieved by the Force for the 2017/18 period. The increased outputs were presented to the Advisory Committee in the context of the request for its concurrence to enter into additional commitments. The increased outputs are included in the present results-based-budgeting framework for components 1 (operations) and 2 (support).

Expected accomplishment 1.1: The parties act in accordance with and comply with the Disengagement Agreement

Planned indicators of achievement	*Actual indicators of achievement*
Maintenance of the separation of forces and areas of limitation	644 letters of protest sent to the relevant parties in the Force's area of responsibility

Planned outputs	*Completed (number or yes no)*	*Remarks*
Weekly high-level meetings with Syrian authorities, as needed, to address issues related to the implementation of the UNDOF mandate and to ensure cooperation	52	Meetings
Weekly high-level meetings with Israeli authorities, as needed, to address issues related to the implementation of the UNDOF mandate and to ensure cooperation	52	Meetings
Weekly (on average) liaison meetings with the parties to the Disengagement Agreement to de-escalate tensions resulting from repeated incidents of firing by the parties across the Alpha line owing to the civil conflict in the country and to discuss measures that both parties can take to prevent such incidents	52	Meetings
Immediate liaison with the parties on violations of the Disengagement Agreement, including incidents that jeopardize the ceasefire	24	Meetings
98,550 troop-manned position person days (30 troops x 9 positions x 365 days)	79,337	Troop-manned position person days The lower output was attributable to the presence at 7 positions, instead of 9, owing to the delayed deployment of the mechanized infantry company
Four-person fact-finding team available at all times to rapidly gather facts on incidents in the area of separation or areas of limitation	Yes	A fact-finding team comprised of six people on average was available at all times
Protests of all violations of the Disengagement Agreement	644	Letters of protest
Four reports of the Secretary-General to the Security Council	4	Reports

Gradual re-establishment of the presence of the Force in Camp Faouar and in positions 71 and 72 on the Bravo side, conditions permitting	Yes	Re-establishment of the presence in Camp Faouar was achieved and the gradual re-establishment at positions 71 and 72 was ongoing at the end of the reporting period
77 armoured patrols in the area of operations	90	Patrols The higher output resulted from the earlier than anticipated readiness of the mechanized infantry company to begin the patrolling activities

Expected accomplishment 1.2: Reduced threat of mines and improvised explosive devices in the area of separation

Planned indicators of achievement	*Actual indicators of achievement*
No persons injured or killed by mines or unexploded ordnance (2015/16: no casualties; 2016/17: no casualties; 2017/18: no casualties)	Achieved. No UNDOF personnel casualties

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Clearance of mines, unexploded ordnance and improvised explosive devices in the area of separation and continuous checking and clearance of patrol paths used by the mission troops, as required for operational safety	9	Search operations conducted

Expected accomplishment 1.3: Increased awareness of the UNDOF mandate by the civilian population

Planned indicators of achievement	*Actual indicators of achievement*
No incidents of inadvertent crossing of the ceasefire line by civilians in the area of separation (2015/16: no incidents; 2016/17: no incidents; 2017/18: no incidents)	Achieved

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Liaison with security authorities on the Bravo side and outreach to civilians about the UNDOF mandate, including incident prevention	No	The non-completion of the output resulted from the deterioration of the security situation in the area of operations of the Force

Expected accomplishment 1.4: Maintain the operational capability and readiness to reoccupy temporarily vacated military positions on the Bravo side

Planned indicators of achievement	*Actual indicators of achievement*
Agreement by both parties on the Force's reoccupation of temporarily vacated military positions on the Bravo side	The return to Camp Faouar was completed; however the security situation was not conducive to the full return of the Force to all the positions temporarily vacated on the Bravo side

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Quarterly review of the security situation in the areas of separation and limitation on the Bravo side	Yes	The security situation was monitored by the Force on a regular basis and reported to the Security Council through quarterly reports of the Secretary-General
One reserve company of 134 personnel in 15 armoured personnel carriers readily available at all times to initiate reoccupation of temporarily vacated military positions on the Bravo side	137	Personnel available on average
	15	Armoured personnel carriers
Daily monitoring and analyses of developments in the area of operations and region	365	Daily situation reports
	52	Weekly reports
	12	Monthly reports
	1	Annual report

Component 2: support

29. The support component continued to provide essential support, albeit amid unprecedented conditions as a result of the ongoing security situation. The Force continued its operations from Camp Ziaouani, on the Alpha side, and consolidated its presence in Camp Faouar, on the Bravo side, by deploying troops and relocating military staff officers and civilian personnel and their headquarters and administrative functions from the temporary locations at Ya'fur and Mezzeh, respectively, in line with phase II of the Force's mission support plan to return to the Bravo side. The military positions of the Force located on Mount Hermon and Camp Faouar continued to be supplied with resources, such as rations and fuel, by ground through daily convoys from Damascus.

Expected accomplishment 2.1: Increased efficiency and effectiveness of logistical, administrative and security support to the Force

Planned indicators of achievement	*Actual indicators of achievement*
Cancelled prior-year budget obligations as a percentage of prior-period obligations carried forward (2015/16: 5.6 per cent; 2016/17: ≤ 5 per cent; 2017/18: ≤ 5 per cent)	Achieved. 3.3 per cent of prior-period obligations carried forward cancelled

Average annual percentage of authorized international posts vacant (2015/16: 11 per cent; 2016/17: 5±1 per cent; 2017/18: 5±1 per cent)	7.1 per cent The higher percentage was attributable to higher turnover of international staff members
Average number of working days for post-specific recruitments, from closing of the job opening to selection, for all international staff selections (2015/16: none; 2016/17: n/a; 2017/18: ≤ 130)	130 days
Average number of working days for roster recruitments, from closing of the job opening to selection, for all international staff selections (2015/16: 66 days; 2016/17: ≤ 50; 2017/18: ≤ 48)	48 days
Average annual percentage of female international civilian staff (2015/16: 22 per cent; 2016/17: ≥ 22 per cent; 2017/18: ≥ 24 per cent)	21 per cent The lower percentage was attributable to delays in recruitment owing to the relocation from Ya'fur and Mezzeh to Camp Faouar
Overall score on the Department of Field Support environmental management scorecard (2017/18: 100)	51 per cent The lower score was attributable to above average energy demand and high waste generation. Conversely, the score was affected positively by the Force's power generation given the partial access to the local power grids and by low levels of water consumption, in a high water-stress region, with a small amount of recycled treated wastewater and some use of snow melt in mountain positions
Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2015/16: n/a; 2016/17: ≥ 85 per cent; 2017/18: ≥ 85 per cent)	≥ 78 per cent The lower percentage was attributable to service interruption owing to the relocation from Ya'fur and Mezzeh to Camp Faouar
Compliance with the field occupational safety risk management policy (2015/16: 20 per cent; 2016/17: 100 per cent; 2017/18: 100 per cent)	100 per cent
Average number of days from requisition to purchase order for all systems contract procurements during the budget period (2015/16: n/a; 2016/17: ≤ 7; 2017/18: ≤ 7)	3 days
Overall score on the Department of Field Support property management index based on 20 underlying key performance indicators (2015/16: 1,522; 2016/17: ≥ 1,800; 2017/18: ≥ 1,800)	1,787 The lower percentage was attributable to the relocation from Ya'fur and Mezzeh to Camp Faouar

Percentage of contingent personnel in United Nations accommodations that are compliant with standards on 30 June, in line with memorandums of understanding (2015/16: 100 per cent; 2016/17: 100 per cent; 2017/18: 100 per cent)	100 per cent

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Implementation of the mission-wide environmental action plan, in line with the Department of Field Support environment strategy	Yes	Mission-wide Environmental Action Plan was completed and implementation started. The post of Environmental Officer at the P-3 level was approved for the 2018/19 period
Support for the implementation of the Department of Field Support supply chain management strategy and blueprint	Yes	UNDOF fully implemented the supply chain management strategy and blueprint
Improvement in buildings, positions and infrastructure to meet the minimum operating security standards	Yes	Force protection work was completed to improve security standards
Refurbishment and maintenance of Camp Faouar and 2 positions in order to provide a fully functioning operating and support basis and positions to support the military component	Yes	Refurbishment of Camp Faouar completed and that of 2 positions ongoing
Budget, finance and reporting services		
Provision of budget, finance and reporting services for a budget of $57.7 million, in line with delegated authority	$61.8 million	Approved budget, inclusive of the authority to enter into commitments in the amount of $4.1 million
Civilian personnel services		
Provision of human resources services for up to 141 authorized civilian personnel (43 international staff, 82 national staff and 16 temporary positions), including support for claims, entitlements and benefits processing, recruitment, post management, budget preparation and staff performance management, in line with delegated authority	127	Civilian personnel (actual average incumbency of 39 international staff, 81 national staff and 7 temporary positions)
Provision of in-mission training courses to 204 civilian personnel and support for out-of-mission training for 93 civilian personnel	445	Individual course participants for in-mission training
	109	Individual course participants for out-of-mission training
	36	In-mission travel requests

Support for the processing of 279 in-mission and 398 outside-mission travel requests for non-training purposes and 93 travel requests for training purposes for civilian personnel	109	Outside-mission travel requests
	46	Travel requests for training purposes
		The lower output was attributable to the relocation of staff members from Ya'fur and Mezzeh to Camp Faouar
Facility, infrastructure and engineering services		
Maintenance and repair services for 9 positions, including Camp Faouar and Camp Ziouani	9	Positions
Implementation of 44 construction, renovation and alteration projects	45	Construction, renovation and alteration projects
		The higher output resulted from the consideration of the prefabrication of temporary structures in support of construction, renovation and alteration projects as standalone projects
Operation and maintenance of 42 United Nations-owned generators	42	Generators
Operation and maintenance of United Nations-owned water supply and treatment facilities (3 wells/boreholes, 3 water purification plants and 2 wastewater treatment facilities)	3	Wells/boreholes
	3	Water purification plants
	2	Wastewater treatment facilities
Provision of waste management services, including liquid and solid waste collection and disposal, at 2 sites	2	Sites
Provision of laundry service at 2 sites; cleaning and ground maintenance at 2 sites	2	Sites
Fuel management services		
Management of supply and storage of 3 million litres of petrol (1,197,300 for ground transportation and 1,774,700 for generators and other facilities) and of oil and lubricants across distribution points and storage facilities in 15 locations UNDOF maintains 1 level I clinic at Camp Ziouani, 1 level I clinic in position 80 and 1 subclinic on Mount Hermon for personnel of UNDOF and Observer Group Golan	1,087,681	Litres for ground transportation
	1,110,329	Litres of fuel for generators and other facilities
	15	Locations
	1	Level I clinic in Camp Ziouani
	1	Level I clinic in position 80
	1	Subclinic on Mount Hermon
Geospatial, information and telecommunications technology services		
Provision of and support for 504 handheld portable radios, 560 mobile radios for vehicles and 90 base station radios	475	Handheld portable radios
	489	Mobile radios for vehicles
	71	Base station radios

		The lower output was attributable to the transition from an analogue to a digital system
Operation and maintenance of a network for voice, fax, video and data communications, including 1 very small aperture terminal, 6 telephone exchanges, 29 microwave links, 4 broadband global area network terminals and provision of 2 mobile phone service plans	1	Very small aperture terminal
	6	Phone exchanges
	28	Microwave links
	4	Broadband global area network terminals
	3	Mobile phone service plans
Provision of and support for 205 computing devices and 45 printers for an average strength of 205 civilian and uniformed end users, in addition to 167 computing devices and 27 printers for connectivity of contingent personnel, as well as other common services	220	Computing devices
	47	Printers
	194	Computing devices
	31	Printers
		The higher output was attributable to equipment required for facilities in Camp Faouar such as the hospital, training room, car log stations and fuel stations, owing to the deployment of additional troops and staff members from Ya'fur and Mezzeh back to the Camp
Support for and maintenance of 26 local area networks and 1 wide area network	27	Local area networks
	1	Wide area network
Analysis of geospatial data covering 4,200 km^2, maintenance of topographic and thematic layers and production of 220 types of maps	1,385	Types of maps
		The higher output was attributable to the need for additional maps to support the ongoing return of the Force to the Bravo side
Medical services		
Operation and maintenance of 2 medical facilities (1 level I with surgical capability) and maintenance of contractual arrangements with 2 local hospitals	1	Level I
	1	Level I with surgical capability
	2	Local hospitals
Supply chain management services		
Provision of planning and sourcing support for the acquisition of goods and commodities at an estimated value of $11.3 million, in line with delegated authority	9.7 million	The lower output was attributable to reduced acquisitions of equipment and supplies for facilities and infrastructure, communications and information technology
Receipt, management and onward movement of cargo within the Force area	Yes	
Management, accounting and reporting of property, plant and equipment, financial and non-financial inventories and equipment below the threshold with a	Yes	

total historical cost of $89.2 million, in line with delegated authority		
Uniformed personnel services		
Emplacement, rotation and repatriation of a maximum strength of 1,250 authorized military personnel (80 military staff officers and 1,170 contingent personnel)	52	Military staff officers
	906	Military contingent personnel
		The lower output was attributable to the higher actual vacancy rate of 23.4 per cent, compared with the budgeted rate of 22.9 per cent owing to the delayed deployment of military staff officers and contingent personnel
Inspection and verification of and reporting on contingent-owned major equipment and self-sustainment compliance for 4 military units in 2 locations	4	Military units
	2	Locations
Supply and storage of rations, combat rations and water for an average strength of 963 military contingent personnel	958	Military contingent personnel
Support for the processing of claims and entitlements for an average strength of 963 military contingent personnel	958	Military contingent personnel
Support for the processing of 90 in-mission and 80 outside-mission travel requests for non-training purposes and 15 travel requests for training purposes	0	In-mission travel requests
	37	Outside-mission travel requests
	13	Travel requests for training purposes
		The lower output was attributable to the prevailing security situation
Vehicle management and ground transportation services		
Operation and maintenance of 393 United Nations-owned vehicles (141 light passenger vehicles, 69 special purpose vehicles, 7 ambulances, 108 armoured vehicles and 68 other specialized vehicles, trailers and attachments), 51 contingent-owned vehicles, 4 workshop and repair facilities and provision of transport and shuttle services	393	United Nations-owned vehicles (141 light passenger vehicles, 69 special purpose vehicles, 7 ambulances, 108 armoured vehicles and 68 other specialized vehicles, trailers and attachments)
	62	Contingent-owned vehicles
	4	Workshop and repair facilities and provision of transport and shuttle services
Security		
Provision of security advice, dissemination of daily security updates to UNDOF personnel and provision of situational analysis to the senior leadership of the Force, including mission threat and risk assessment for all	Yes	Regular threat assessment, security threat alerts and security risk management advice were provided for Camp Faouar, Camp Ziouani and all observation posts and positions
	80	Uploads of daily security information reports

offices and camps in the UNDOF area of operations and in the area of separation, including all military positions	68	Security briefings
	139	Security alerts sent by email
	246	Short Message Service
Provision of operational security and management of the movements of civilian personnel between Damascus, the military positions and Beirut through 240 (5 convoys a week x 4 weeks a month x 12 months) organized and closely monitored convoys	240	Closely monitored convoys involving 6,149 personnel between Camp Ziouani, Beirut/Naqoura, Mount Hermon, Camp Faouar and Damascus
Provision of recommendations to UNDOF leadership on the enhancement of the physical security posture of all facilities	Yes	Provision of input and recommendations on 14 standard operating procedures and security risks for convoys and shelters
Provision of security training necessary for civilian personnel and military personnel under the United Nations security management system on convoy procedures and actions involving improvised explosive devices; shelter procedures and camp protection; induction briefings; building evacuation drills; and abduction/hostage incident awareness	Yes	Provision of security training for civilian and military personnel under the United Nations security management system
	35	Security induction training sessions for new staff members and visitors
	13	Shelter drills
	4	Building and fire evacuation exercises
	4	Safe and Secure Approaches in Field Environments training sessions
	7	Convoy briefings
Conduct and discipline		
Implementation of a conduct and discipline programme for all military and civilian personnel, including training, prevention, monitoring activities and recommendations on remedial action where misconduct has occurred	Yes	Induction training covering conduct and discipline and sexual exploitation and abuse was provided to 1,004 personnel. In addition, 17 allegations of misconduct were received and reported to the respective troop-contributing countries. The Force distributed "no-excuse" cards to all personnel and posted the information on conduct-related information on its internet and intranet pages. Eight risk assessment visits were undertaken to identify possible misconduct and outline appropriate preventive measures
HIV/AIDS		
Operation and maintenance of 2 facilities for confidential HIV/AIDS testing and counselling available upon request for all mission personnel	2	Facilities
HIV/AIDS awareness-raising programme as part of induction training for all incoming mission personnel, including peer education	Yes	HIV/AIDS sensitization programme provided for all 967 military contingent personnel upon induction

III. Resource performance

A. Financial resources

(Thousands of United States dollars, budget year is from 1 July 2017 to 30 June 2018.)

			Variance	
	Apportionment[a]	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)=(3)÷(1)*
Military and police personnel				
Military observers	–	–	–	–
Military contingents	32 378.0	30 939.7	1 438.3	4.4
United Nations police	–	–	–	–
Formed police units	–	–	–	–
Subtotal	**32 378.0**	**30 939.7**	**1 438.3**	**4.4**
Civilian personnel				
International staff	8 382.0	8 833.3	(451.3)	(5.4)
National staff	3 967.1	3 557.7	409.4	10.3
United Nations Volunteers	–	–	–	–
General temporary assistance	1 524.6	1 727.0	(202.4)	(13.3)
Government-provided personnel	–	–	–	–
Subtotal	**13 873.7**	**14 118.0**	**(244.3)**	**(1.8)**
Operational costs				
Civilian electoral observers	–	–	–	–
Consultants	11.0	36.1	(25.1)	(228.2)
Official travel	610.1	468.9	141.2	23.1
Facilities and infrastructure	9 395.7	9 245.5	150.2	1.6
Ground transportation	1 788.4	1 339.4	449.0	25.1
Air operations	–	–	–	–
Naval transportation	–	198.7	(198.7)	–
Communications	873.7	748.4	125.3	14.3
Information technology	1 152.5	848.7	303.8	26.4
Medical	268.6	374.3	(105.7)	(39.4)
Special equipment	–	–	–	–
Other supplies, services and equipment	1 413.8	2 098.4	(684.6)	(48.4)
Quick-impact projects	–	–	–	–
Subtotal	**15 513.8**	**15 358.4**	**155.4**	**1.0**
Gross requirements	**61 765.5**	**60 416.1**	**1 349.4**	**2.2**
Staff assessment income	1 371.0	1 431.9	(60.9)	(4.4)
Net requirements	**60 394.5**	**58 984.2**	**1 410.3**	**2.3**
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	**61 765.5**	**60 416.1**	**1 349.4**	**2.2**

[a] Reflects approved resources of $57,653,700 gross ($56,282,700 net) and resources authorized under commitment authority of $4,111,800 gross to meet the additional requirements in connection with the return of the Force to the Bravo side until 30 June 2018.

B. Summary information on redeployments across groups

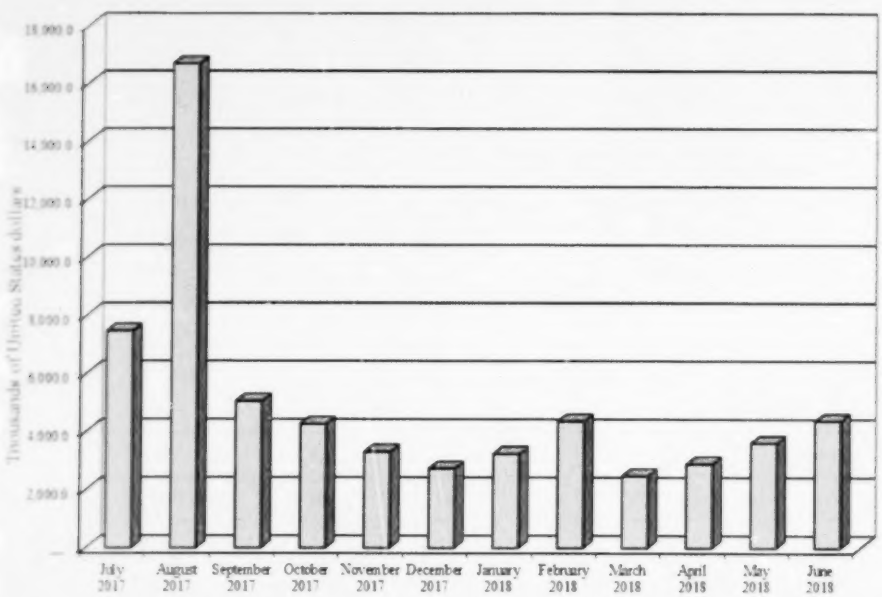
(Thousands of United States dollars)

Group	Apportionment			
	Original distribution	*Additional resources*[a]	*Redeployment*	*Revised distribution*
I. Military and police personnel	28 266.2	4 111.8	(244.0)	32 134.0
II. Civilian personnel	13 873.7	–	244.0	14 117.7
III. Operational costs	15 513.8	–	–	15 513.8
Total	**57 653.7**	**4 111.8**	**–**	**61 765.5**
Percentage of redeployment to total appropriation				0.4

[a] Reflects resources authorized under commitment authority.

30. The redeployment of funds from group I, military and police personnel to group II, civilian personnel, was attributable primarily to increased requirements resulting from increased danger pay entitlements owing to the relocation of staff to the Bravo side of the Force's operations. The redeployment from group I was possible because of reduced requirements for travel on rotation attributable to fewer chartered flights and to reduced requirements for freight for the deployment of contingent-owned equipment, attributable to the transportation of contingent-owned equipment by sea, minimizing the higher costs associated with air freight.

C. Monthly expenditure pattern



31. Higher expenditures in July and August 2018 were attributable primarily to the creation of obligations for the reimbursements to troop-contributing countries for standard troop costs, contingent-owned equipment and self-sustainment for services for the entire budget period. Higher expenditures were attributable to actual

disbursements related to troop payments and operational expenditures following the quarterly payment schedule and the end of the fiscal period.

D. Other revenue and adjustments

(Thousands of United States dollars)

Category	*Amount*
Investment revenue	177.3
Other/miscellaneous revenue	–
Voluntary contributions in cash	–
Prior-period adjustments	–
Cancellation of prior-period obligations	187.1
Total	**364.4**

E. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	5 060.6
Subtotal	**5 060.6**
Self-sustainment	
Military contingents	332.0
Subtotal	**332.0**
Total	**5 392.6**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	0.6	1 October 2016	1 May 2016
Intensified operational condition factor	0.2	1 October 2016	1 May 2016
Hostile action/forced abandonment factor	4.1	1 July 2017	1 June 2017
B. Applicable to home country			
Incremental transportation factor	1.5–5.5		

F. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status of forces agreement[a]	822.0
Voluntary contributions in kind (non-budgeted)	–
Total	**822.0**

[a] Inclusive of the rental value of land and inclusive of the addition of Camp Faouar.

IV. Analysis of variances[1]

		Variance
Military contingents	$1 438.3	4.4%

32. The reduced requirements were attributable primarily to: (a) lower costs for travel on emplacement, rotation and repatriation owing to the application of reverse rotation for UNDOF and joint rotation planning with UNIFIL for some troop-contributing countries; (b) lower costs for freight for the deployment of contingent-owned equipment by sea transport, compared with budgeted air freight; and (c) the higher actual average vacancy rate of 23.4 per cent for military contingent personnel, including military staff officers, compared with the budgeted rate of 22.9 per cent.

		Variance
International staff	($451.3)	(5.4%)

33. The increased requirements were attributable primarily to: (a) the higher actual average salary step level of 6, compared with the average step level of 5 applied in the computation of international salaries in the approved budget; and (b) higher actual danger pay entitlement owing to the unanticipated relocation of 4 international staff members to the Bravo side of the Force's operations. The increased requirements were offset in part by the higher actual average vacancy rate of 7.1 per cent, compared with the budgeted rate of 5.0 per cent.

		Variance
National staff	$409.4	10.3%

34. The reduced requirements were attributable primarily to the higher actual average vacancy rate of 8.0 per cent for General Service personnel, compared with the budgeted rate of 2.5 per cent, owing to delays in recruitment and to the retirement of staff members; and (b) lower actual common staff costs, compared with budgeted estimates.

		Variance
General temporary assistance	($202.4)	(13.3%)

35. The increased requirements were attributable primarily to: (a) higher actual common staff costs for international temporary staff; and (b) higher actual danger pay entitlements owing to the unanticipated relocation of 2 international temporary staff members to the Bravo side of the Force's operation.

		Variance
Consultants	($25.1)	(228.2%)

36. The increased requirements were attributable primarily to the engagement of 2 consultants to support the Force with the establishment of a Board of Inquiry team and to assist with its work, for which provision had not been included in the approved budget.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
Official travel	$141.2	23.1%

37. The reduced requirements were attributable primarily to: (a) fewer staff members travelling for official purposes owing to the prioritization for the relocation of staff members from Ya'fur to Camp Faouar, as well as lower actual prices for commercial airline tickets, owing to the appreciation of the new Israeli shekel against the United States dollar, to 3.531 to 1 United States dollar, and to the appreciation of the Syrian pound, to 434.0 to 1 United States dollar, compared with the budgeted rate of 3.846 new Israeli shekels to 1 United States dollar and 514.85 Syrian pounds to 1 United States dollar; and (b) lower costs for travel for training purposes owing to a lower number (6) of sessions hosted at the global and regional Service Centres, compared with 20 sessions budgeted. Air travel for training was curtailed owing to the relocation of staff members from Ya'fur and Mezzeh to Camp Faouar by ground transportation.

	Variance	
Facilities and infrastructure	$150.2	1.6%

38. The reduced requirements were attributable primarily to: (a) the non-acquisition of an early-warning missile system for the safety and security of the Force, owing to the improvement of the security situation in the area of operations; (b) the non-requirement for equipment owing to the condition of the water distribution system in Camp Faouar, which did not require repairs; (c) the engagement of fewer security services owing to the closure of the Mezzeh office during the reporting period; (d) the non-acquisition of supplies owing to the unanticipated availability of items from the prior period and improved asset and inventory management; and (e) the engagement of fewer maintenance services owing to the difficulty of sourcing service providers on the Bravo side. The reduced requirements were offset in part by increased requirements for alteration and renovation services, the acquisition of prefabricated facilities for accommodation and field defence supplies, in connection with the deployment of additional troops and the relocation of staff members from Ya'fur and Mezzeh back to Camp Faouar.

	Variance	
Ground transportation	$449.0	25.1%

39. The reduced requirements were attributable primarily to: (a) lower costs for repairs and maintenance owing to the reduced movement of vehicles on the Alpha side of the Force's operations, which has higher maintenance rates, in the light of the deployment of additional troops and relocation of staff members from Ya'fur and Mezzeh back to Camp Faouar on the Bravo side; (b) the consequent decrease in costs for petrol, oil and lubricants; (c) the non-rental of heavy vehicles owing to the unanticipated transfer of one crane following the closure of a peacekeeping mission. The reduced requirements were offset in part by the acquisition of 13 vehicles required for the fleet in the light of the deployment of additional troops and the relocation of staff members from Ya'fur and Mezzeh back to Camp Faouar.

	Variance	
Marine operations	($198.7)	–

40. The increased requirements were attributable primarily to the acquisition of 40 sea containers for the transportation of contingent-owned equipment, supplies and

goods of the Force to the Bravo side of its operations, for which provision had not been included in the approved budget.

	Variance	
Communications	$125.3	14.3%

41. The reduced requirements were attributable primarily to the non-requirement for equipment owing to the unanticipated transfer of video conference and telecommunication systems network equipment following the closure of a peacekeeping mission. The reduced requirements were offset in part by increased requirements for the acquisition of public information equipment and maintenance and support services for the establishment of a fibre optic communications system for Camp Faouar, owing to the deployment of additional troops and relocation of staff members from Ya'fur and Mezzeh to the Bravo side of the Force's operations.

	Variance	
Information technology	$303.8	26.4%

42. The reduced requirements were attributable primarily to: (a) the non-acquisition of equipment owing to the delayed upgrade of the information technology infrastructure given the inclement weather in the area of operations of the Force; and (b) lower costs for spare parts and supplies owing to the unanticipated transfer of information technology items following the closure of a peacekeeping mission. The reduced requirements were offset in part by increased requirements for the migration of desktop software, as well as for high-resolution satellite imagery services and maintenance and repair of equipment, in support of the operations of the Force.

	Variance	
Medical	($105.7)	(39.4%)

43. The increased requirements were attributable primarily to the acquisition of additional equipment and supplies owing to the necessary upgrade of the medical facility in Camp Faouar with surgical capabilities.

	Variance	
Other supplies and services	($684.6)	(48.4%)

44. The increased requirements were attributable primarily to: (a) expenditure for the engagement of 17 individual contractual personnel for maintenance work at Camp Faouar, owing to the difficulty in sourcing a commercial service provider in the region to provide services for cleaning, loading and unloading of goods and supplies, as well as assembly of furniture and facilities in the Camp, which was budgeted under facilities and infrastructure; (b) higher costs for freight to transport additional goods and supplies to Camp Faouar and higher rates owing to the security situation; and (c) loss on exchange resulting from the strengthening of the Syrian pound by 15.7 per cent to an actual average rate of 434 Syrian pounds to 1 United States dollar, compared with the budgeted rate of 514.85 Syrian pounds to 1 United States dollars by the end of the reporting period and to the strengthening of the Euro by 12.4 per cent to the actual average rate of 0.837 Euros to 1 United States dollar compared with the budgeted rate of 0.956 Euros to 1 United States dollar by the end of the reporting period.

V. Performance of financial resources approved under the authority to enter into commitments

45. As a result of the timing of the decision to increase the number of troops deployed, the budget for UNDOF for the period from 1 July 2017 to 30 June 2018, as approved by the General Assembly in its resolution 71/306, did not include resources related to the deployment of an additional 138 troops and contingent-owned equipment required for monitoring activities on the Bravo side of the Force's operations, pursuant to Security Council resolutions 2361 (2017) and 2394 (2017).

46. In view of the above, the Secretary-General was authorized by the Advisory Committee to enter into commitments up to an amount of $4,111,800 gross to meet the additional requirements until 30 June 2018, in addition to the amount of $57,653,700 gross previously approved for the period from 1 July 2017 to 30 June 2018 by the General Assembly in its resolution 71/306.

(Thousands of United States dollars)

	Commitment Authority	*Expenditure*	*Variance*	
			Amount	*Percentage*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)=(3)÷(1)*
Military and police personnel				
Military contingents				
Standard troop costs	1 945.8	1 945.8	–	–
Travel on emplacement, rotation and repatriation	–	–	–	–
Recreational leave allowance	21.7	21.7	–	–
Daily allowance	53.5	53.5	–	–
Mission subsistence allowance	–	–	–	–
Death and disability compensation	–	–	–	–
Rations	565.2	565.2	–	–
Contingent-owned equipment: major equipment	911.9	911.9	–	–
Contingent-owned equipment: self-sustainment	201.7	201.7	–	–
Freight and deployment of contingent-owned equipment	412.0	412.0	–	–
Subtotal	**4 111.8**	**4 111.8**	–	–
Gross requirements	**4 111.8**	**4 111.8**	–	–
Staff assessment income	–	–	–	–
Net requirements	**4 111.8**	**4 111.8**	–	–
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	**4 111.8**	**4 111.8**	–	–

47. The deployment of military contingent personnel beyond the originally approved budget levels, within the authorized strength, was consistent with the planned deployment that formed the basis of the estimates for the request for additional resources in the amount of $4,111,800.

Military contingents

48. With regard to the deployment of the additional 138 troops and their contingent-owned equipment authorized under the authority to enter into commitments up to $4,111,800, a mechanized infantry company, including the additional 138 troops and their contingent-owned equipment, was deployed to Camp Faouar on September 2017. The mechanized infantry company resumed limited patrolling activities on the Bravo side and remained in the area of the operations of the Force until the end of the period ended 30 June 2018.

49. The resources approved under the authority to enter into commitments up to an amount of $4,111,800, without assessment, were fully utilized to meet the additional requirements related to the ongoing return of the Force to the Bravo side. Taking into consideration the overall performance of the financial resources of the Force, the additional actual commitments of $4,111,800 are reduced by the unencumbered balance of $1,349,400 for the 2017/18 period. In view of the above, the net amount of $2,762,400 is to be appropriated by Member States.

VI. Actions to be taken by the General Assembly

50. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Disengagement Observer Force are:**

(a) **To appropriate an additional amount of $2,762,400 to the Special Account for the United Nations Disengagement Observer Force for the period from 1 July 2017 to 30 June 2018, representing additional resources authorized under commitment authority, which were utilized and not assessed in respect of the financial period ended 30 June 2018;**

(b) **Taking into account the amount of $57,653,700 already assessed on Member States under the terms of its resolution 71/306, to apply other revenue in respect of the financial period ended 30 June 2018 in the total amount of $364,400 from investment revenue ($177,300) and cancellation of prior-period obligations ($187,100);**

(c) **To assess the additional amount of $2,398,000, representing the difference between the increase in appropriation ($2,762,400) and other revenue ($364,400) for the period ended 30 June 2018.**